

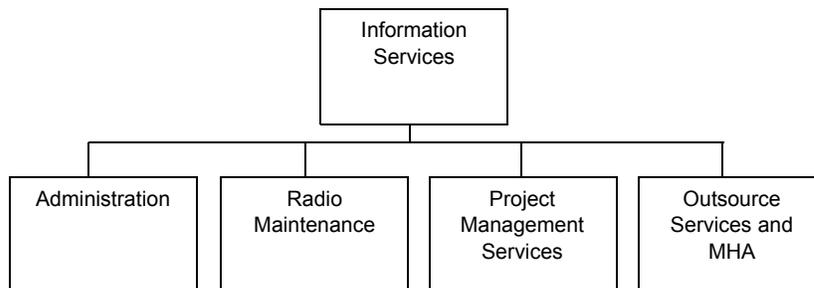
Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	2,462,677	2,406,784	2,605,460	2,602,617
Materials & Supplies	14,843,374	14,912,933	16,513,949	16,616,965
Capital Outlay	391,980	755,120	755,130	255,130
Total Expenditures	17,698,031	18,074,837	19,874,539	19,474,712
Program Revenue	(12,521)	0	(2,936,394)	(1,200,000)
Net Expenditures	17,685,510	18,074,837	16,938,145	18,274,712
<i>Funded Staffing Level</i>	39.00	34.00	33.00	35.00
Authorized Complement				39

Mission

To be a premier Information Services organization which leverages technology to provide business value through the deployment of emerging technologies that meets business goals, reduces operating costs and maximizes efficiency and effectiveness.

Structure



Services

The Office of Information Services works with the City's operating divisions to support their technology needs to meet their business goals. Information Services supports the divisions' short and long-term information technology needs through effective business strategic planning, budget planning, business process, re-engineering and technology recommendations that address business and organizational challenges. Information Services' technology partner, a contracted vendor, provides the daily operation and support of the City's data processing and telecommunication services, application development and maintenance, help desk, system security and other critical projects.

Issues & Trends

The City continues to focus on utilizing technology to improve the quality and efficient delivery of services. Keeping up with rapid changes in technology and deployment of services through the Internet and other web based services is still our primary focus. The transformation of the City government into a premier digital government remains a top priority. The electronic government will empower citizens, businesses, and government employees by providing online access to critical information and services around the clock. Minimizing the impact of the digital divide by providing access to online services remains a major challenge. Addressing this challenge will require the City to leverage various technologies.

Strategic Goals

- Reduction of costs through Outsourcing RFP, for City of Memphis Information Services Support
- Establish a City of Memphis Disaster Recovery Program
- Leveraging Services with Shelby County Information Services
- Data Center Consolidation
- Support Desk Software
- Reduce cost and implement redundancy with new Oracle Hosting Solution

Budget Highlights

- Upgrade Library Network Infrastructure. This will allow us to accommodate the growth of computer users at all locations and support our new wireless initiative.
- Upgrade Oracle System to Release 12. This will provide system enhancements to our financial and human resources systems.
- Enhance city's website which will provide citizens with access to information and government services via the Internet

Demand Measures

Number of desktop/laptop computers serviced	6,189
Miles of citywide fiber optic network	1,500
Number of major applications used to process work	30
Number of troubleshooting and service request calls received	26,000
Number of telephones supported	5,500+
Number of projects managed	40+



FY 2010 Performance Highlights

- Identified over \$400,000 in recoverable car license tag fees through a custom GIS applications
- Condensed property management searches from 3 days to 5 minutes with a custom GIS
- Utilized GIS route optimization to reduce General Services delivery mileage by 13%
- Upgraded 1,100 computers at the Library
- Facilitated the implementation of Red Light Cameras, which should decrease fatal traffic accidents and increased traffic fine revenue
- Guided the electronic payment system (E-Payments) for the Treasury, Tax and City Court Clerk which has increased revenue
- Initiated Oracle Police and iRecruitment systems which has automated the online application process
- Recognized by InfoWorld magazine as one of the top 100 project management programs in the world
- Saved \$200,000 in project management costs through license consolidation

■ charges for services

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Outside Revenue	0	0	(453,198)	0
Federal Grants - Others	(12,521)	0	0	0
Local Shared Revenue	0	0	(1,200,000)	(416,804)
MHA	0	0	(1,283,196)	(783,196)
Total Charges for Services	(12,521)	0	(2,936,394)	(1,200,000)

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<i>Funded Staffing Level</i>			33.00	35.00
Authorized Complement				39

Legal level consolidation of *Administration and Radio Maintenance*.

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	1,249,934	1,270,207	1,448,521	1,428,715
Materials & Supplies	14,888,103	14,848,538	16,460,924	16,567,267
Total Expenditures	16,138,037	16,118,745	17,909,445	17,995,982
Program Revenue	(12,521)	0	(2,483,196)	(1,200,000)
Net Expenditures	16,125,516	16,118,745	15,426,249	16,795,982
<i>Funded Staffing Level</i>	20.00	16.00	15.00	17.00
Authorized Complement				20

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Develop and monitor annual division budget for compliance with the budget ordinance and resolutions	To ensure the division stays within budget by monitoring appropriation statements monthly	100% Percent of approved division budget expended in a fiscal year	100%	100%	100%
Provide operation services	Systems availability, 98% of the time, twenty-four hours per day	Percent of time system application available to users in a fiscal year	98%	99%	99%
Provide customer support	To provide the end user with prompt response for assistance or problem resolution	Prompt response time will be measured by 80% of calls answered by a Help Desk technician resolved on initial call in a fiscal year	70%	80%	80%
Manage City's relationship with project outsourcing vendor	The PMO will maintain staffing levels to Project Manage up to forty (40) concurrent IT projects approved and prioritized by the CIO.	95% of prioritized projects completed on time and within budget	95%	90.0%	90%

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Provide free public internet and wireless access to the citizens of Memphis	To provide internet connectivity on the public computers of the 18 Memphis Public Library locations	99% Internet connectivity from City owned assets during a fiscal year	99.9%	99.9%	99.9%
Manage and administer the Enterprise GIS Portal	Provide Enterprise GIS infrastructure and web-based applications availability	99% uptime for the Enterprise GIS infrastructure in a fiscal year	100%	99.9%	99.9%
Upgrade Library branches with new phone systems	Migrate all Library branches to a common telephone platform.	100 % of phone systems installed in a fiscal year	0%	100%	0%
Manage technology components for Memphis Housing Authority (MHA)	To reduce technology spending	10 % budget reduction in a fiscal year	Not Measured	10%	33%

Operating Budget

Category	FY 2009 Actual	FY 2010 Adopted	FY 2010 Forecast	FY 2011 Adopted
Personnel Services	1,212,743	1,136,577	1,156,939	1,173,902
Materials & Supplies	(44,729)	64,395	53,025	49,698
Capital Outlay	391,980	755,120	755,130	255,130
Total Expenditures	1,559,994	1,956,092	1,965,094	1,478,730
Program Revenue	0	0	(453,198)	0
Net Expenditures	1,559,994	1,956,092	1,511,896	1,478,730
<i>Funded Staffing Level</i>	19.00	18.00	18.00	18.00
Authorized Complement				19

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2009	Estimated FY 2010	Adopted FY 2011
Provide maintenance and support for two trunked radio systems, ancillary equipment, and all other public safety equipment used by the Police, Fire and other divisions	To complete maintenance requests for communications and vehicular safety equipment the same day the request is received	90% of maintenance requests completed same day - measured on a calendar year basis	16,052	16,000	16,000
Provide Public Safety and other local government services with reliable two way radio, county wide coverage.	Maintain system infrastructure maintenance so that continuity is provided.	Percent of time system is available in a fiscal year	99%	99%	99%

INFORMATION SERVICES

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>Administration</i>			
ANALYST PROCUREMENT IT	1		
ANALYST SYSTEM SOFTWARE LD	2		
ANALYST SYSTEMS LD	1		
COORD GIS TECHNICAL	1		
COORD TECHNOLOGY	1		
MGR BUDGET CONTRACT	1		
MGR GIS PROGRAM	1		
MGR NETWORK	2		
OFFICER CHIEF INFO	1		
OFFICER CHIEF INFO DEPUTY	1		
OFFICER INFORMATION TECH	4		
SECRETARY A	1		
SPEC COMPLIANCE IT	1		
SPEC MICROCOMPUTER A	2		
Total Administration	20		
<i>Radio Maintenance</i>			
CLERK GENERAL B	1		
INSTALLER COMM SAFETY EQUIP	4		
MGR RADIO MAINT	1		
SPEC PROCUREMENT	1		
SUPER RADIO MAINT	3		
TECH POLICE RADIO	7		
TECH POLICE RADIO LO	2		
Total Radio Maintenance	19		
<u>TOTAL INFORMATION SERVICES</u>	<u>39</u>		



